



Health Services
LOS ANGELES COUNTY

November 10, 2010

**Los Angeles County
Board of Supervisors**

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TO: Each Supervisor

FROM: John F. Schunhoff, Ph.D. 
Interim Director

**SUBJECT: AVERAGE DAILY CENSUS, HOSPITAL-BASED
OUTPATIENT VISITS (EMERGENCY DEPARTMENT),
AND HOSPITAL-BASED OUTPATIENT VISITS
(AMBULATORY CARE) MONTHLY REPORT –
SEPTEMBER 30, 2010**

John F. Schunhoff, Ph.D.
Interim Director

Gail V. Anderson, Jr., M.D.
Interim Chief Medical Officer

As requested, this is to provide you with a report of the Department of Health Services' Average Daily Census (ADC), Hospital-Based Outpatient Emergency Room (ER) visits, and Hospital-Based Outpatient Ambulatory Care (Amb Care) visits for the month ending September 30, 2010.

Each detailed report for ADC, ER, and Amb Care is provided in two attachments. Attachment I reflects Year-to-Date (YTD), Month-to-Date (MTD), and Full-Year- Estimated (FYE) data, plus comparative budget and prior year information. Attachment II displays: (a) a 12-month history, by hospital, for last fiscal year, (b) an actual/estimate table for the current fiscal year, by hospital, and (c) a graph that provides a quick snapshot view of our overall trends.

The September MTD actual census of 1,363 is 110 less than the September 2010 census budget of 1,473, and 30 more than the actual ADC for September 2009 of 1,333. We will continue to closely monitor hospital census and its effect on financial performance of our facilities.

If you have questions or need additional information, please let me know.

JFS:cp

503:072

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Attachments

c: Chief Executive Office
County Counsel
Executive Office, Board of Supervisors

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through leadership,
service and education.*



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**AVERAGE DAILY CENSUS
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FOR THE MONTH ENDING SEPTEMBER 30, 2010**

	(1) FY 10-11 BUDGET	(2) FY 10-11 YTD BUDGET	(3) SEP/10 BUDGET	(4) MTD ACTUAL	(5) FY 10-11 (FYE)	(6) FY 09-10 ACTUAL
LAC+USC MEDICAL CENTER	671	671	671	597	583	582
H-UCLA MEDICAL CENTER	373	374	377	374	369	357
RLA NATIONAL REHAB. CENTER	219	219	219	189	190	183
OV-UCLA MEDICAL CENTER	206	206	206	203	200	191
TOTAL	1,469	1,470	1,473	1,363	1,342	1,313

NOTES:

- (1) Per the Fiscal Year (FY) 2010-11 Adopted Budget.
- (2) YTD budget developed based on the census level necessary to achieve each facility's FY 2010-11 Budget.
- (3) Monthly budget developed for the report month based on the census level necessary to achieve each facility's FY 2010-11 Budget.
- (4) The aggregate number of actual census days for the report month, averaged on a per-day basis.
- (5) Facility's full-year-estimate (FYE) for census is developed based on the facility's operating plan.
- (6) Actual average daily census averaged for the 12-month period of FY 2009-10 based on facility's June Final/Verified 2010 workload report.

ATTACHMENT I-A

AVERAGE DAILY CENSUS
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FISCAL YEARS 2009-10 AND 2010-11

FISCAL YEAR 2009-10 ⁽¹⁾

LAC+USC Medical Center
H-UCLA Medical Center
RLA National Rehabilitation Center
OV-UCLA Medical Center
TOTAL

ACTUAL												YTD Actual Average
JUL.	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	
571	591	587	580	566	556	579	591	584	588	593	590	582
376	368	362	362	339	351	343	359	359	365	340	362	357
178	184	176	175	184	185	199	187	170	183	186	184	183
194	195	207	194	181	174	190	201	192	180	189	195	191
1,319	1,339	1,333	1,311	1,270	1,265	1,310	1,338	1,305	1,317	1,309	1,331	1,313

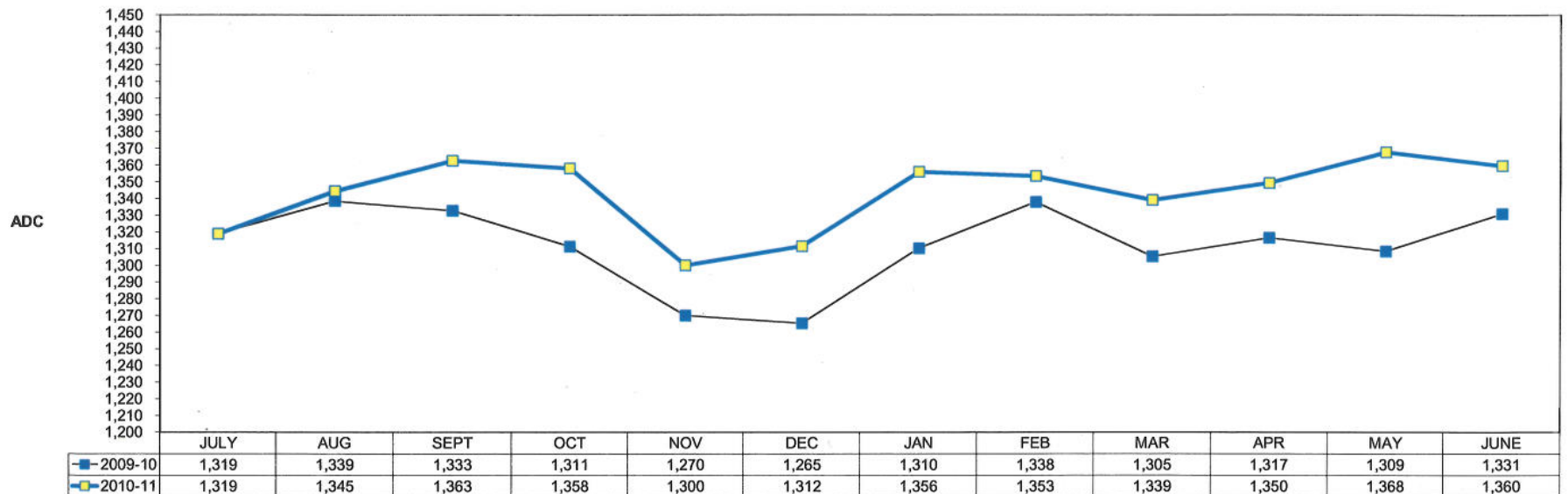
(1) Per facility's June Final/Verified 2010 workload report.

FISCAL YEAR 2010-11

LAC+USC Medical Center
H-UCLA Medical Center
RLA National Rehabilitation Center
OV-UCLA Medical Center
TOTAL

ACTUAL				ESTIMATED								YTD (Thru Sep.) Average
JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	
594	603	597	603	539	547	574	585	587	587	592	587	583
350	360	374	374	374	374	374	374	374	374	374	374	369
177	190	189	181	189	193	208	193	182	191	194	192	190
198	192	203	200	198	198	200	201	196	198	208	207	200
1,319	1,345	1,363	1,358	1,300	1,312	1,356	1,353	1,339	1,350	1,368	1,360	1,342

MONTHLY OCCUPANCY REPORT
AVERAGE DAILY CENSUS



ATTACHMENT II-A

HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FOR THE MONTH ENDING SEPTEMBER 30, 2010

	(1) FY 10-11 BUDGET	(2) FY 10-11 YTD BUDGET	(3) SEP/10 BUDGET	(4) MTD ACTUAL	(5) FY 10-11 (FYE)	(6) FY 09-10 ACTUAL
LAC+USC MEDICAL CENTER	151,638	38,701	12,978	12,978	150,322	153,148
H-UCLA MEDICAL CENTER	86,909	22,074	7,505	6,627	79,903	86,937
RLA NATIONAL REHAB. CENTER	← NA →					
OV-UCLA MEDICAL CENTER	50,625	12,783	4,307	4,249	53,638	51,088
TOTAL	289,172	73,558	24,790	23,854	283,863	291,173

NOTES:

- (1) Per the Fiscal Year (FY) 2010-11 Adopted Budget.
- (2) YTD budget developed based on the number of Visits necessary to achieve each facility's FY 2010-11 Budget.
- (3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's FY 2010-11 Budget.
- (4) The aggregate number of actual Visits for the report month.
- (5) Facility's full-year-estimate (FYE) for census is developed based on the facility's operating plan.
- (6) Actual number of Visits for the 12-month period of FY 2009-10 based on facility's June Final/Verified 2010 workload report.

ATTACHMENT I-B

HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FISCAL YEARS 2009-10 AND 2010-11

FISCAL YEAR 2009-10 ⁽¹⁾

LAC+USC Medical Center
H-UCLA Medical Center
RLA National Rehabilitation Center
OV-UCLA Medical Center
TOTAL

ACTUAL												
JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY.	JUN.	Actual
13,100	12,622	12,978	13,406	12,522	11,997	12,792	11,908	13,238	12,815	13,253	12,517	153,148
7,530	7,039	7,493	8,186	7,497	6,987	7,493	6,932	7,220	6,649	7,139	6,772	86,937
← 4,277	4,199	4,307	4,549	4,047	N/A	4,331	3,957	4,489	4,338	4,392	4,284	→ 0
24,907	23,860	24,778	26,141	24,066	22,902	24,616	22,797	24,947	23,802	24,784	23,573	291,173

FISCAL YEAR 2010-11

LAC+USC Medical Center
H-UCLA Medical Center
RLA National Rehabilitation Center
OV-UCLA Medical Center
TOTAL

ACTUAL												ESTIMATED
JUL.	AUG.	SEPT. ⁽²⁾	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY.	JUN.	YTD (Thru Sep.)
12,779	11,628	12,978	13,406	12,521	11,982	12,792	11,908	13,209	12,594	12,766	11,759	37,385
6,786	6,847	6,627	6,627	6,627	6,627	6,627	6,627	6,627	6,627	6,627	6,627	20,260
← 4,394	4,573	4,249	4,310	4,171	4,310	4,691	4,282	4,741	4,588	4,741	4,588	→ 0
23,959	23,048	23,854	24,343	23,319	22,919	24,110	22,817	24,577	23,809	24,134	22,974	70,861

(1) Per facility's June Final/Verified 2010 workload report.

(2) Based on current month's PVC Affinity reports. In an effort to standardize Workload visits reporting among DHS facilities, only the PVC Affinity reports have been used starting in FY 2009-10. This new reporting requirement may result in the low initial visits count for the current reporting month, due to the "time lag" or backlog of having patients recorded and showing up in the Affinity System. The true visits count should settle to an accurate level with additional future report updates. Note: LAC+USC provided September's visits as estimates, which is not consistent with the standardization requirement, in order not to understate visits for the current month.

MONTHLY HOSPITAL-BASED OUTPATIENT EMERGENCY DEPARTMENT VISITS REPORT



ATTACHMENT II-B

HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FOR THE MONTH ENDING SEPTEMBER 30, 2010

	(1) FY 10-11 BUDGET	(2) FY 10-11 YTD BUDGET	(3) SEP/10 BUDGET	(4) MTD ACTUAL	(5) FY 10-11 (FYE)	(6) FY 09-10 ACTUAL
LAC+USC MEDICAL CENTER	516,220	130,521	43,783	43,575	517,934	518,654
H-UCLA MEDICAL CENTER	336,493	85,320	28,249	28,073	338,344	336,567
RLA NATIONAL REHAB. CENTER	74,945	19,697	6,679	5,248	74,922	77,018
OV-UCLA MEDICAL CENTER	205,061	55,224	18,408	17,547	237,707	215,187
TOTAL	1,132,719	290,762	97,119	94,443	1,168,907	1,147,426

NOTES:

- (1) Per the Fiscal Year (FY) 2010-11 Adopted Budget.
- (2) YTD budget developed based on the number of Visits necessary to achieve each facility's FY 2010-11 Budget.
- (3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's FY 2010-11 Budget.
- (4) The aggregate number of actual Visits for the report month.
- (5) Facility's full-year-estimate (FYE) for census is developed based on the facility's operating plan.
- (6) Actual number of Visits for the 12-month period of FY 2009-10 based on facility's June Final/Verified 2010 workload report.

ATTACHMENT I-C

HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FISCAL YEARS 2009-10 AND 2010-11

FISCAL YEAR 2009-10 ⁽¹⁾

LAC+USC Medical Center
H-UCLA Medical Center
RLA National Rehabilitation Center
OV-UCLA Medical Center
TOTAL

ACTUAL												
JUL.	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	Actual
44,065	42,711	43,827	43,958	38,691	41,471	39,663	40,801	48,321	45,775	43,601	45,770	518,654
29,270	27,801	28,249	28,684	25,457	27,553	25,338	26,760	31,351	29,001	26,332	30,771	336,567
6,478	6,548	6,682	6,353	5,688	6,222	6,367	5,797	7,555	6,722	5,969	6,637	77,018
18,879	17,937	18,408	18,295	16,509	17,527	16,593	16,717	19,658	18,868	17,096	18,700	215,187
98,692	94,997	97,166	97,290	86,345	92,773	87,961	90,075	106,885	100,366	92,998	101,878	1,147,426

FISCAL YEAR 2010-11

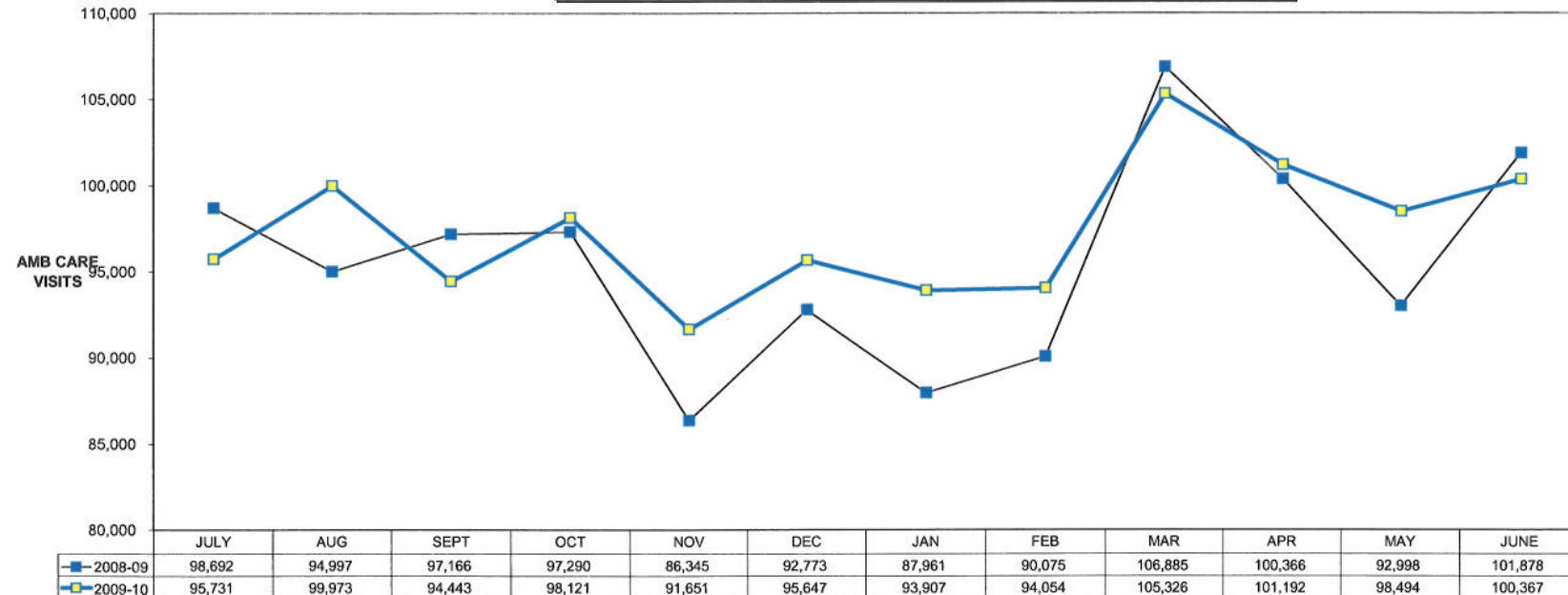
LAC+USC Medical Center
H-UCLA Medical Center
RLA National Rehabilitation Center
OV-UCLA Medical Center
TOTAL

ACTUAL												ESTIMATED
JUL.	AUG.	SEPT. ⁽²⁾	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUN.	YTD (Thru Sep.)
43,520	45,286	43,575	43,800	38,637	41,458	39,572	40,714	48,142	45,537	42,896	44,797	132,381
28,500	29,114	28,073	28,073	28,073	28,073	28,073	28,073	28,073	28,073	28,073	28,073	85,687
5,869	6,496	5,248	6,353	5,688	6,221	6,367	5,797	7,555	6,722	5,969	6,637	17,613
17,842	19,077	17,547	19,895	19,253	19,895	19,895	19,470	21,556	20,860	21,556	20,860	54,466
95,731	99,973	94,443	98,121	91,651	95,647	93,907	94,054	105,326	101,192	98,494	100,367	290,147

(1) Per facility's June Final/Verified 2010 workload report.

(2) Based on current month's PVC Affinity reports. In an effort to standardize Workload visits reporting among Facilities, only the PVC Affinity reports have been used starting in FY 2009-10. This new reporting requirement may result in the low initial visits count for the current reporting month, due to the "time lag" or backlog of having patients recorded and showing up in the Affinity System. The true visits count should settle to an accurate level with additional future report updates. Note: LAC+USC provided September's visits as estimates, which is not consistent with the standardization requirement, in order not to understate visits for the current month.

MONTHLY HOSPITAL-BASED OUTPATIENT AMBULATORY CARE VISITS REPORT



ATTACHMENT II-C